

## Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

### Desired Community Condition(s)

Leaders cooperate and coordinate with the other governments in the MRCOG region.

Leaders work together for the good of the community.

### Program Strategy: CHIEF ADMINISTRATIVE OFFICER

39501

Directs daily management of city government through administration of the Merit Ordinance, enactment of legislative policies, and maintenance of strong working relationships with City employees, other

**Department:** CHIEF ADMINISTRATIVE OFFICER

### Service Activities

Chief Administrative Officer

Administrative Hearing Officers

Independent Review Office of POC

Office of Volunteerism & Engagement

### Strategy Purpose and Description

The mission of the Chief Administrative Officer is to continually improve the service quality to Albuquerque residents, businesses, and visitors through effective and efficient management of city government day-to-day operations. Through another program strategy, the office directs the implementation of goals, objectives, and policies and develops recommended operating, enterprise, and capital budgets for city government through legislative processes. It also provides administrative support for the Office of Police Oversight and the Administrative Hearing Officer.

### Changes and Key Initiatives

The Communications Officer is moved from the Mayor's Office to properly recognize the support provided to Departments reporting to the CAO.

### Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,262
2002	110	110 GENERAL FUND	1,262
2003	110	110 GENERAL FUND	1,226
2004	110	110 GENERAL FUND	1,489
2005	110	110 GENERAL FUND	1,635
2006	110	110 GENERAL FUND	1,759

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Continually improve city operations	New Mexico Quality Award	2001			received	

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Employee Satisfaction with the City of Albuquerque as an employer	Employee Satisfaction	2003	tbd			

2004 tbd

2005 tbd

2006 tbd

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Improve Customer Satisfaction with City Services	<i>Satisfaction rates determined by various surveys conducted by the City.</i>	2003	TBD			
		2004	TBD			
		2005	TBD			
		2006	TBD			

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**Goal:** **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

**Parent Program Strategy:** CHIEF ADMINISTRATIVE OFFICER

**Department:** **CHIEF ADMINISTRATIVE OFFICER**

**Service Activity:** Chief Administrative Officer

**3920000**

***Service Activity Purpose and Description***

The mission of the Chief Administrative Officer is to continually improve the service quality to Albuquerque residents, businesses, and visitors through effective and efficient management of city government day-to-day operations, pursuant to the goals, objectives, budgets, and policies of the City.

***Changes and Key Initiatives***

The CAO's Office has been reorganized to ensure a strong orientation to meeting community needs, creating a fiscally responsible organization, and focusing Departments on accountability for expenditures, outputs, and customer service. Coordination of public safety services has been assigned to a Chief Public Safety Officer. Day to day oversight of operations of other external service departments has been assigned to a Chief Operating Officer. Financial and administrative coordination is the responsibility of the Chief Financial Officer.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	808
2003	110	110 GENERAL FUND	817
2004	110	110 GENERAL FUND	1,014
2005	110	110 GENERAL FUND	1,108
2006	110	110 GENERAL FUND	1,094

***Strategic Accomplishments***

Aggregate Customer Satisfaction data from various survey sources.  
Conduct employee satisfaction survey in conjunction with HR and OMB.  
Implement goals, objectives, and policies to improve city services.

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**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy:** CHIEF ADMINISTRATIVE OFFICER**Department:** CHIEF ADMINISTRATIVE OFFICER**Service Activity:** Administrative Hearing Officers**3921000****Service Activity Purpose and Description**

Administrative hearing officers (contractors to the City, not regular employees) are engaged to hear appeals to administrative actions regarding a variety of areas including liquor licensing within the City, vehicle seizures, water and refuse billings, business license revocations, and personnel issues. They also issue permits for dispensing of alcohol for special events, known as special dispensers permits

**Changes and Key Initiatives****Input Measure (\$000's)**

2002	110	110 GENERAL FUND	156
2003	110	110 GENERAL FUND	140
2004	110	110 GENERAL FUND	170
2005	110	110 GENERAL FUND	197
2006	110	110 GENERAL FUND	224

**Strategic Accomplishments**

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<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
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Liquor hearings	2001			104	
	2002	130			
	2003	130			
	2004	130			
	2005	130			
# liquor hearings	2006	130			

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<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
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Personnel hearings	2001			40	
	2002	61			
	2003	61			
	2004	61			
	2005	61			
# personnel hearings	2006	50			

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<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
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Vehicle seizure hearings	2001			224	
	2002	290			

	2003	290
	2004	290
	2005	290
# vehicle seizure hearings	2006	250

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**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy: CHIEF ADMINISTRATIVE OFFICER****Department: CHIEF ADMINISTRATIVE OFFICER****Service Activity: Independent Review Office of POC****3922000****Service Activity Purpose and Description**

The purpose is to provide a means for prompt, impartial, and fair investigation of all citizen complaints brought by individuals against the Albuquerque Police Department and to provide for community participation in setting and reviewing police department policies, practices and procedures.

The IRO has set up a process for receipt of citizen complaints and assignment of complaints for investigation. The IRO set up an investigative component, and continues to review investigations completed by the Internal Affairs Unit. Two investigators were hired in FY/02 and conduct full investigations of about 60% of all complaints. The IRO assists the Police Oversight Commission in its monthly meetings by creation of agenda, distribution of the agenda, taking of minutes and dispositional recommendations of the Commission. The IRO processes the citizen appeals of dispositions of findings by the Chief of Police. The IRO provides community outreach so that its functions and services are made known to the general public. The IRO conducts research and compiles statistics on the number and type of complaints.

This is a independent office, separate from the Mayor and City Council offices. The only connection with the CAO Department is for administrative tasks. Its customers are the citizens of Albuquerque.

**Changes and Key Initiatives**

FY/04: The IRO now sends the public record letter of the findings on the complaints to the citizens. The IRO's new goal is to complete 100% in 90 days and 75% in 60 days.

None

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	298
2003	110	110 GENERAL FUND	269
2004	110	110 GENERAL FUND	305
2005	110	110 GENERAL FUND	330
2006	110	110 GENERAL FUND	356

**Strategic Accomplishments**

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of complaints filed	2001			200	
	2002	186		198	
# of complaints filed					
# of complaints filed	2003	200		220	IRO aggregates data on calendar year basis: for this service activity only, FY/01 translates to the calendar year 2000, FY/02 to the calendar year 2001, and FY/03 to calendar year 2002.
	2004	200			IRO aggregates data on calendar year basis: for this service activity only, FY/01 translates to the calendar year 2000, FY/02 to the calendar year 2001, and FY/03 to calendar year 2002.
	2005	200			
	2006	200			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of full investigations conducted	2001			4	
	2002	25		107	
# of full investigations conducted					
# of full investigations conducted	2003	120		126	Two full time investigators hired in FY/02.
	2004	120			Two full time investigators hired in FY/02.
	2005	120			
	2006	120			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of internal investigations reviewed	2001			8	
	2002	12		10	
# of internal investigations reviewed					
# of internal investigations reviewed	2003	10			(APD shooting cases reviewed)
	2004	10			(APD shooting cases reviewed)
	2005	10			
	2006	10			

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
# of appeals conducted	2001			29	
	2002	26		15	
	2003	24		25	data from annual report 2003
	2004	24			
	2005	24			
	2006	24			

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**Parent Program Strategy:** CHIEF ADMINISTRATIVE OFFICER

**Department:** CHIEF ADMINISTRATIVE OFFICER

**Service Activity:** Office of Volunteerism & Engagement

3925000

***Service Activity Purpose and Description***

Provide aid and assistance in mobilizing individuals and corporations, encouraging them to participate in volunteer activities throughout the City of ALbuquerque.

***Changes and Key Initiatives***

This is a new service activity for 2006.

***Input Measure (\$000's)***

2006	110	110 GENERAL FUND	85
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***Strategic Accomplishments***

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<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
# of employees in participating corporations	2006	8,000			

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